

2017-2018 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Austin Police

REQUEST NO.: 177

REQUESTED BY: Kitchen

DATE REQUESTED: 9/6/17

DATE POSTED: 9/8/17

REQUEST: The FY 2018 Proposed Budget of the Departmental Support Services activity indicates Requirements increase from General Fund of \$1,627,168 and a decrease in 8 FTEs, 4 sworn and 4 civilian. Please explain the increase costs and services provided while decreasing staffing.

RESPONSE:

The decrease in 8 FTEs is the result of reallocations from the Departmental Support Services Activity to other activities within the Department. For example, the change of 4 sworn FTEs was due to the Executive Protection unit transferring from the Departmental Support Services Activity to the Special Operations Activity. You can see this sworn increase on the Special Operations Activity page 424. Although there are increases and decreases between the 17 various activity pages, APD's overall sworn FTEs remain unchanged for the FY2017-18 Proposed Budget, and overall civilian FTEs decreased by 7 (decrease of 8 Forensics Science Services FTEs and transfer of 1 FTE from CTM to APD Departmental Support Services).

The reallocation of the 8 FTE positions is already reflected in the net changes to City-wide salary and benefit adjustments. Due to a change in the way market study and City-wide wage increases were budgeted in FY 2017 at the department-level, personnel budgets within activities are reflecting these increases for the first time in FY 2018. This results in higher personnel budgets within activities, though the net change to the overall department personnel budget associated with these increases is zero. The Departmental Support Services activity budget includes increases to other base cost drivers, such as contractals like rent and utilities. Other contractual increases include:

- Cloud storage for body worn cameras \$954,000
- Increased cost of leasing pagers \$123,000
- Workers compensation adjustment and interdepartmental transfer \$183,000